

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group
-----------------------------	--

## Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Financial Management	0	0	277,000	0	0	178,000	0	0	178,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>178,000</b>	<b>0</b>	<b>0</b>	<b>178,000</b>

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Financial Management	.8	0	0	277,000	.5	0	0	178,000	.5	0	0	178,000
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Student Achievement Council	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.0	12,000	12,000	12,000	.0	12,000	12,000	12,000	.0	0	0	0
<b>Total \$</b>	<b>0.8</b>	<b>12,000</b>	<b>12,000</b>	<b>289,000</b>	<b>0.5</b>	<b>12,000</b>	<b>12,000</b>	<b>190,000</b>	<b>0.5</b>	<b>0</b>	<b>0</b>	<b>178,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Student Achievement Council	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

# Estimated Capital Budget Breakout

<b>Prepared by:</b> Cynthia Hollimon, OFM	<b>Phone:</b> (360) 810-1979	<b>Date Published:</b> Final 2/15/2023
---	---------------------------------	---

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group	<b>Agency:</b> 103-Department of Commerce
-----------------------------	--	---

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 02/09/2023
Agency Preparation: Oliver Crain	Phone: 206-454-2200	Date: 02/14/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/14/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/14/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1 tasks the office of the superintendent to convene a workgroup to address the needs of students in foster care and/or experiencing homelessness. The department of children, youth and families and the office of homeless youth (department of commerce) to collaborate.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

None

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

There is minimal impact to the department of commerce. The activities stated in SB 5719 are already part of the normal operating procedures within the office of homeless youth.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group	<b>Agency:</b> 105-Office of Financial Management
-----------------------------	--	---

## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
OFM Central Service Account-State 468-1	188,000	89,000	277,000	178,000	178,000
<b>Total \$</b>	188,000	89,000	277,000	178,000	178,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	0.5	0.8	0.5	0.5
<b>Account</b>					
OFM Central Service Account-State 468-1	188,000	89,000	277,000	178,000	178,000
<b>Total \$</b>	188,000	89,000	277,000	178,000	178,000

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 02/09/2023
Agency Preparation: Keith Thunstedt	Phone: 360-810-1271	Date: 02/14/2023
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 02/14/2023
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 02/14/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

SB 1679 modifies or extends the requirements of an existing workgroup that is convened to address the needs of students in foster care, experiencing homeless, or both, in the following ways:

- o Expands the work to include students in or existing institutional education facilities.
- o Expands the membership of the workgroup to include representation from the Education Data Center (also known as the Education Research Data Center - ERDC) at OFM.
- o Expands the review of data to include “other outcomes of students after high school” and “other student support programs.”
- o Changes the due date for ERDC to provide a report to the workgroup from March 31, 2023, to August 31, 2023, and annually thereafter until 2027.

These expanded requirements require ERDC to attend in regular workgroup meetings, to revise reporting to include students in institutional education settings and other student outcomes and support programs. These changes require ongoing collaboration to establish or modify existing data sharing agreements to obtain the necessary data for the report, additional data management and analysis tasks, as well as staff capacity to manage the multi-agency work required for the expanded requirements.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

OFM distributes costs incurred in fund 468 OFM Central Service Account through the central service model. Any assumed increase in the account would be matched by an increase in the OFM Central Services fee.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

For the first fiscal year, one full-time senior research analyst would be necessary to manage and carry out the work required to expand the reporting requirements. Managing and analyzing data from multiple state agencies requires staff capacity and expertise about how child welfare, juvenile justice, and other services/systems interact with the education systems to serve the students who are the focus of this bill. ERDC will need to establish the data governance processes and technical work to manage and analyze the necessary data to meet the additional reporting needs.

After the first fiscal year, the staffing can be reduced to 0.5 FTE to manage the ongoing data management and analysis work and to accommodate any changes to programs, services, and policies that impact the students who are the focus of this bill.

1.0 FTE Senior Research Analyst cost assumptions:

- o Salaries and benefits: ERDC Senior Research Analyst (Exempt) at \$140,000 annually, ongoing.
- o Goods and services: supplies, communications services, lease space, training, software licensing at \$4,000 per FTE annually, ongoing.
- o Travel: travel associated with this position at \$4,000 per FTE annually, ongoing.
- o Capital Outlays: a workstation, furniture, and computer at \$10,000 per FTE.
- o Shared Service Costs: administrative support, IT support, budget and accounting services, facilities support, and human resource assistance at \$30,000 per FTE annually, ongoing.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
468-1	OFM Central Service Account	State	188,000	89,000	277,000	178,000	178,000
<b>Total \$</b>			188,000	89,000	277,000	178,000	178,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	0.5	0.8	0.5	0.5
A-Salaries and Wages	106,000	53,000	159,000	106,000	106,000
B-Employee Benefits	34,000	17,000	51,000	34,000	34,000
C-Professional Service Contracts					
E-Goods and Other Services	4,000	2,000	6,000	4,000	4,000
G-Travel	4,000	2,000	6,000	4,000	4,000
J-Capital Outlays	10,000		10,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	30,000	15,000	45,000	30,000	30,000
9-					
<b>Total \$</b>	188,000	89,000	277,000	178,000	178,000

### III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
ERDC Senior Research Analyst	106,000	1.0	0.5	0.8	0.5	0.5
<b>Total FTEs</b>		1.0	0.5	0.8	0.5	0.5

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE



**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group	<b>Agency:</b> 307-Department of Children, Youth, and Families
-----------------------------	--	--

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 02/09/2023
Agency Preparation: Chris Conn	Phone: 360 725-4441	Date: 02/13/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 02/13/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 02/13/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

This bill is related to the existing Project Education Impact (PEI) workgroup. The group currently focuses on students in foster care and students experiencing homelessness; this bill would add students in or exiting JR facilities. This bill will also add representatives from the Education Resource and Data Center (ERDC) and require "meaningful consultation" with youth/young adults with lived experience. It extends the workgroup until 2027 and requires a final report in 2028.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

None.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

No fiscal impact. This bill will not impact or change DCYF's internal processes.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

None.

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group	<b>Agency:</b> 340-Student Achievement Council
-----------------------------	--	--

## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 02/09/2023
Agency Preparation: Ami Magisos	Phone: 360-753-7823	Date: 02/15/2023
Agency Approval: Brian Richardson	Phone: 360-485-1124	Date: 02/15/2023
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/15/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

This bill would expand participation in the existing work group Project Education Impact, extend the timeline of the work group until 2027, and include in its scope youth that are in or exiting juvenile rehabilitation institutions.

This bill has no fiscal impact on WSAC, as WSAC already participates in the work group and this bill does not assign any additional responsibilities or duties to WSAC.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

### III. B - Expenditures by Object Or Purpose

NONE

**III. C - Operating FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part I and Part IIIA.*

NONE

### III. D - Expenditures By Program (optional)

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1679 HB	<b>Title:</b> Student homelessness group	<b>Agency:</b> 350-Superintendent of Public Instruction
-----------------------------	--	---

## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	0.0	0.0
<b>Account</b>					
General Fund-State 001-1	6,000	6,000	12,000	12,000	0
<b>Total \$</b>	6,000	6,000	12,000	12,000	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Luke Wickham	Phone: 360-786-7146	Date: 02/09/2023
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 02/11/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/11/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/14/2023



## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

Section 1 (Amended):

Section 1(1): Language added regarding the following:

1. Requiring the work group to address the needs of students in or exiting juvenile rehabilitation facilities.
2. Expanding the work group to include representatives from the education data center, youth and young adults who have lived experience in foster care, homelessness and juvenile rehabilitation, and four legislative members who possess experience in issues of education, child welfare, homeless youth, and juvenile rehabilitation.

Section 1(2): Language added requiring the work group to develop recommendations for students who are in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation facilities.

Section 1(3): Language added expanding the responsibilities of the work group to include:

1. Reviewing the education outcomes of students who are in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation facilities, other outcomes of students after high school, and other student support programs.
2. Evaluating the outcomes, needs and service array for students who are in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation facilities.
3. Engaging stakeholders, including students who are in foster care, experiencing homelessness, or in or exiting juvenile rehabilitation facilities.
4. Submitting a report by October 2023, and annually thereafter until 2027.

Section 1(4): Date changed to July 1, 2028 for the final report to be submitted to the governor, the appropriate committees of the legislature, and the educational opportunity gap oversight and accountability committee.

Section 1(5): Language changed requiring the education data center to provide a report to the work group by August 31, 2023 and annually thereafter until 2027.

Section 1(7):

1. Strikes previous purpose of the section.
2. Language added to include definitions for “students in foster care”, “students experiencing homelessness”, and “students in or exiting juvenile rehabilitation facilities”.

Section 1(8): Date changed for when the section expires to December 31, 2028.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

No cash receipts impact anticipated.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

Section 1(1) adds language requiring the work group to address the needs of students in or exiting juvenile rehabilitation facilities.

The work group currently holds 4-hour monthly meetings with participation from OSPI’s foster care and homeless programs. OSPI estimates it would require a 0.03 FTE Program Supervisor’s time representing the institutional education program and estimates the cost associated with this work would be \$4,000 in FY24 - FY27. OSPI also assumes there will be an increased cost associated with adding additional members to the established work group and estimates the cost to be \$2,000 per year, beginning with FY24 and concluding at the end of FY27.

**Part III: Expenditure Detail**

**III. A - Operating Budget Expenditures**

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	6,000	6,000	12,000	12,000	0
<b>Total \$</b>			6,000	6,000	12,000	12,000	0

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.0	0.0	0.0	
A-Salaries and Wages	2,000	2,000	4,000	4,000	
B-Employee Benefits	2,000	2,000	4,000	4,000	
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel	2,000	2,000	4,000	4,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	6,000	6,000	12,000	12,000	0

**III. C - Operating FTE Detail:** *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Program Supervisor	90,544	0.0	0.0	0.0	0.0	
<b>Total FTEs</b>		0.0	0.0	0.0	0.0	0.0

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No capital budget impact is anticipated.

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*